Program Directions

A Summary of Program Long Range Plans

Ministry of
Transportation and
Communications

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Introduction

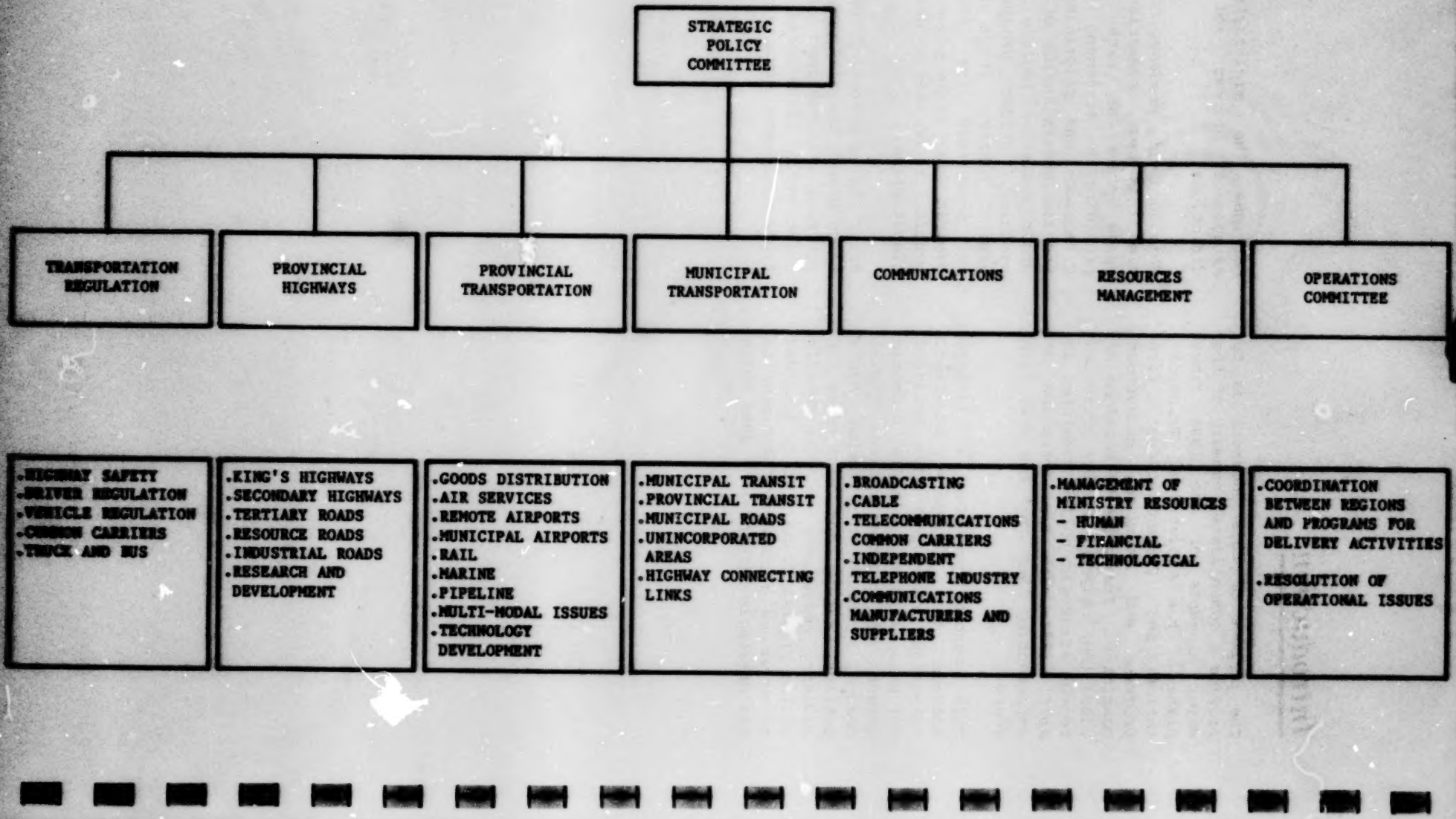
The purpose of this document is to provide a consolidated summary of the major elements of the long range plans of the Ministry of Transportation and Communications' five programs and resources management committee. The complete versions of these long range plans were presented to the strategic policy committee in April 1984 with the intention of implementing them over the next five years.

This report provides a linkage between the corporate strategic directions that have been outlined for this planning cycle (ie. economic growth, the infrastructure, social change, communicating with MTC's publics, safety and management of ministry resources) and the details of the program plans. It is intended to serve as a companion document to the Strategic Directions - 1984 which outlines the ministry's complete management process and corporate directions.

This document, produced for the first time this year, summarizes the long range plans of each program by providing a statement of program directions and priorities primarily for the understanding of MTC staff. Other audiences include the central agencies, client groups and the general public. It is not intended to substitute for the complete program long range plans which will continue to be used to develop operational plans.

Prior to elaborating on the long range plans, the missions of the five programs are outlined along with a chart which illustrates the ministry's management structure.

M.T.C. CORPORATE COMMITTEE STRUCTURE



Corporate Committee Structure

The ministry has a matrix management system involving program and committee structures which cut horizontally across the line organization.

In addition to the strategic policy committee, which is MTC's principal corporate committee having overall responsibility for policy planning and establishing strategic directions, there are five program committees, a resources management committee, and an operations committee. The program committees provide the link between corporate objectives and directions, and operational plans.

The strategic policy committee has approved the following mission statements for each program.

TRANSPORTATION REGULATION PROGRAM

To influence, through regulation and education, the qualifications and performance of the users of the highway transportation system and services in a manner which will enhance highway safety, the mobility of goods, the mobility of people, and support the prevailing objectives of the ministry and the Ontario government.

PROVINCIAL HIGHWAYS PROGRAM

To provide and maintain a provincial highway system which will satisfy the mobility, economic, energy conservation, social and institutional needs of the people of Ontario and promote the objectives of government.

PROVINCIAL TRANSPORTATION PROGRAM

To promote and coordinate the inter-urban mobility of people and goods by the integrated use of all transportation modes operating and serving in Ontario and to points beyond the province.

MUNICIPAL TRANSPORTATION PROGRAM

To provide for the mobility of people and goods at the local, regional and inter-regional levels through coordination and support of the transportation infrastructure and services supplied by local and provincial authorities.

COMMUNICATIONS PROGRAM

To promote the interests of Ontario users of communications systems and services, facilitate the mobility of information and contribute to the strength of the communications networks in Ontario in order to further the economic and social well-being of the people of Ontario.

RESOURCES MANAGEMENT COMMITTEE

To ensure the effective and efficient utilization of the human, financial and technological resources entrusted to the ministry in order to fulfill its mandate.

TRANSPORTATION
REGULATION
PROGRAM

Transportation Regulation

INTRODUCTION

The Transportation Regulation Program promotes and supports the public interest in highway safety, mobility of people, and mobility of goods. It also plays a strategic supporting role in government revenue collection, law enforcement, and the protection of the highway infrastructure. These responsibilities are carried out through influence and regulation activities which affect the quality and performance of users of the highway transportation system and services.

The program has three major subprograms to focus its business. The driver and the vehicle subprograms attempt to influence the qualification and performance of drivers and the condition of vehicles in a manner which will contribute to highway safety while maintaining the desirable mobility of people and goods. The carrier subprogram focusses on influencing the qualification and performance of highway carriers who are providers of transportation services. This subprogram contributes to the mobility of Ontario's people and goods, and to the overall economic growth of Ontario.

The delivery activities within these three subprograms are concentrated on the licensing, control, and enforcement of the qualifications and the performance of the users. In addition, revenue collection, enforcement related to highway infrastructure protection, and information for law enforcement services are provided through the program's production and delivery network.

The areas of highway safety and highway mobility of people and goods have been the focus of intensive public and policy review in the past few years and the program's long range plan emphasizes development activities in these areas.

STRATEGIC ORIENTATION

The program strives to achieve a balance between the highway safety needs and the mobility needs of the users of the highway transportation system and services. Through legislation and regulation of user related qualification and performance requirements, it attempts to influence user behaviour which contributes to the safety and mobility of people and goods objectives of the ministry.

PROGRAM RESPONSE TO CORPORATE STRATEGIC DIRECTIONS

The effort to establish simpler and more rational trucking regulation, and thus improve the operating environment for the transportation services needed by Ontario industries, is a major part of this program's contribution to economic growth. Every opportunity will be taken to promote Ontario's position through national and international forums and to capitalize on expertise with the use of computer technology to assist in promoting foreign trade opportunities for Ontario industries.

In the area of intercity bus transportation, consideration is given to the means by which bus charter operations might support and promote the tourist industry. In addition, the program is assessing the future viability of intercity rural bus services.

Social changes are recognized as major external factors and have significant implications for this program. The demographic and attitudinal changes are reflected by population shifts and recently

introduced legislation related to human rights, charter of rights, and privacy. Plans to explore the relationships of such factors and to raise awareness of their interactions and implications for this program are being pursued.

To maintain our public service role in communicating with the ministry's publics, priority attention to such items as hours of service, telephone access, turnaround times, and single window services, will be continued. Also, continued participation on national and international committees, interministerial committees, and other group forums will be pursued. In the planning period, greater emphasis will be placed on improving relations with other ministries to ensure that the long-term economic and social implications of financial reduction are well understood whenever products and services currently being provided are changed.

PROGRAM PRIORITIES

In the safety area, the program will be placing top priority on establishing safety program evaluation capabilities and techniques. Within the planning period, it is expected that safety programming will be assessed on a more program evaluative basis. Safety programming will continue to emphasize driver improvement as its first priority in order to focus on influencing driver motivation and attitude. Vehicle inspection will be continued at its current level and, should inspection of vehicles using alternate fuels be required, it will be incorporated into the Motor Vehicle Inspection Station program.

In the carrier area, the main focus is on restructuring the environment in which the trucking industry will operate based on the goals and principles articulated in the reports on Responsible Trucking, Compliance, and the Ontario Commission on Truck Safety. For the intercity bus industry, work will continue through the bus committee in an attempt to develop the goals and principles for a revised framework for a restructured and improved environment in which the industry might function.

In the management and administration of the program, focus will be on improving delivery capability. Reinvestment of any savings realized from productivity improvement will be considered as the first means by which to fund new programs and other delivery initiatives. In addition, high priority will continue to be placed on developing versatile staff at all levels of the organization to build greater flexibility into future program staffing.

PLANNED NEW INITIATIVES

It is recognized that motor vehicle accident information is crucial for program evaluation. Therefore, development of a comprehensive approach to the management and improvement of the accident information system will be a key planned initiative. Also, all current aspects of the driver improvement area will be reviewed and development of possible new driver improvement actions, to address identified problem drivers, will be planned through the driver improvement coordination committee.

Related to the trucking initiative, the trucking regulatory reform implementation project will be used as the structure for coordinated implementation and to focus on both inter-provincial impacts and U.S. developments.

CRITICAL FACTORS/ASSUMPTIONS

Increased domands on this program are assumed to be minimal. Therefore, the normal workload growth is expected to be absorbed by the existing resources. However, major projects and major changes to the operations from such initiatives as photo-on-licences and the restructured trucking regulation will require additional government financing.

Recent new acts concerning individual rights are critical factors which will probably have major effects on this program. However, impacts from the introduction of the Charter of Rights, the Human Rights Code, and Privacy Legislation and Access to Information Act, and the changes to federal criminal codes related to drinking and driving, have not as yet been accounted for. Also, the implications arising from increasing demand by the private sector for the use of driver records for their business purposes and potential new demand arising from the drinking and driving task force are not clear. These impacts have not, as yet, been reflected in the program long range plan.

PROVINCIAL
HIGHWAYS
PROGRAM

Provincial Highways

INTRODUCTION

The Provincial Highways Program provides and maintains a provincial highway system which satisfies the mobility, economic, energy conservation, social and institutional needs of the people of Ontario. The program meets the many objectives of the government and supports other government transportation program initiatives.

This program, through a comprehensive policy development and planning process, is responsible for administration, design, capital and construction, and maintenance of the provincial highways.

STRATEGIC ORIENTATION

The major thrust of the program will be in the area of preservation. This will involve increased pavement and bridge rehabilitation as well as increased roadway and bridge maintenance. The program will continue to proceed with the completion of high priority new links already underway, however, the major intercity corridors/routes will not require substantial additions.

There will be a shift toward contracts defining performance requirements rather than by the methods requirements currently in use. As a result, an increase in responsibility for contractors can be expected. Opportunities will be sought for more privatization in maintenance functions and in pre-construction activities.

The future core staff working in the program will be less than today's levels as a result of automation and reduced program size. At the same time, program administration will be consolidated and slowly reduced. There will be more emphasis on accountability consistent with funding by the central agencies and the ministry's functional controls.

The level of technology and automation within the program will increase gradually in design activities providing more cost effective designs and increasing flexibility to look at alternatives. A stronger emphasis will be placed on evaluation as a result of this. Internal trade-offs and priority setting will be the major focus of management.

PROGRAM RESPONSE TO CORPORATE STRATEGIC DIRECTIONS

The program, in response to the 1984 Strategic Directions, placed a first priority of available funds on the maintenance and protection of the infrastructure. The program will also define clearly, and in a supportable manner, system rehabilitation needs and ensure the identification of appropriate cost effective solutions. Foreign trade opportunities will be identified.

The program has received directions in the following areas to which it will respond: signing policy; priority and profile for highway maintenance; human resources and program marketing.

PROGRAM PRIORITIES

The 1984 strategic issues are reflected in the program priorities as follows: highway maintenance and operations at current levels with some redistribution within its functions and continued efficiency improvements; administration and design at slightly lower than current

levels with significant efficiency and quality changes; system rehabilitation to increase; system modification to increase; system expansion to be accommodated with remaining dollars.

PLANNED NEW INITIATIVES

There will be a 10 per cent reduction in administration costs over the next three years. It will be the responsibility of program managers to develop a plan for implementation of this reduction.

The program will be focussing on improving the efficiency and quality of the highway design processes as well as completing the development and implementation of the Ontario highway bridge design code; Ontario modular bridge analysis system; structure assessment and management system; and pavement assessment and management system.

The highway operations and maintenance area will continue to place a first priority of available funds on the maintenance and rehabilitation of capital assets. The demand for additional emphasis on freeway traffic management to maximize the use of the existing plant where expansion is not feasible will continue. Funds will be redirected in order to give a greater focus to preservation. The program will undertake initiatives in the following areas: priority and profile for highway maintenance; changing public expectations; degree and mix of privatization; maintenance level of service on provincial highways that do not meet provincial criteria; traffic and signing policy; and achieving a shift in effort and funding.

In the capital and construction area, the program will ensure that the system's health will be maintained at the current level. Construction on all new links approved by the minister and/or announced publicly will be either initiated or completed. Projects and links currently under construction will also be completed. As well, improvement will be made to secondary highways in the north. The program will address, over the long range planning period, all bridges that are structurally deficient in the "now" period.

CRITICAL FACTORS/ASSUMPTIONS

The current low spending levels in system rehabilitation will result in a large influx of unaddressed need requirements plus a large investment in the future due to increased complete reconstruction instead of resurfacing costs. The current budget levels do not provide sufficient funding to address the increased demand in bridge rehabilitation needs.

There is a demand for additional funding on freeway traffic management to maximize the use of existing plant where expansion is not feasible. The program also recognizes that, in order to improve the efficiency and quality of highway design, additional funding will be required initially to accommodate technological initiatives.

PROVINCIAL
TRANSPORTATION
PROGRAM

Provincial Transportation

INTRODUCTION

The Provincial Transportation Program is an MTC influence program, concerned with the achievement of inter-urban mobility for people, goods and information through the use of road, rail, transit, air, water, pipeline and communications systems and services. The program attempts to influence carriers, users, regulators and other governments or agencies to facilitate the diverse economic and social activities occurring in Ontario. As an influence program, it needs to consistently and clearly state its position. Based on the extensive work undertaken in past years, the program is now able to state a clear position for goods distribution which reflects a basic support for the shipper and hence economic development in Ontario. The program is also undertaking similar work to develop a policy position related to passenger transportation.

Although the program is generally an influence program, the air office has delivery responsibilities for the remote airport subprogram and the municipal airport subprogram. These activities use the majority of program funds and human resources.

The program is organized on the basis of air, rail, marine and pipeline, goods distribution systems and inter-city transportation. The last two units, for goods and passengers respectively, focus on multi-modal policy issues while the other units, as their names imply, are more mode specific in their focus.

Because of the ministry's regulatory responsibility and very substantive financial involvement in the areas of mass movements of people and goods, it is essential for the ministry to have expert knowledge of and expertise in all appropriate technologies.

The transportation technology and energy branch (TT&E) provides this component. Research, development, demonstrations, and provision of expert advice and counsel are the branch's activities. The branch is also responsible for all program delivery aspects of the transportation energy management program (TEMP), a cooperative activity with the Ministry of Energy.

The TT&E branch also provides expertise in the area of human and social impacts due to ministry activities.

The branch, through its transportation industry office, has taken on the coordinating responsibility for promoting and establishing various links with industry and other appropriate government agencies. These activities are aimed at stimulating and supporting Ontario's transportation related product and services towards export opportunities.

STRATEGIC ORIENTATION

The program is, as previously described, an influence program. It promotes Ontario's economic and social objectives and translates them into transportation objectives regarding the provision or maintenance of infrastructure and service. The program is concerned with the movement of people, goods and information through its various units.

The TT&E branch continues to undertake research in a wide range of areas. It markets various programs, for use both internally and externally to the government, and it provides advisory and testing services.

PROGRAM RESPONSE TO CORPORATE STRATEGIC DIRECTIONS

The thrust of the program is in support of the strategic directions. These directions focus the program's efforts in the areas of economic development, infrastructure and communications, and the TT&E branch's efforts in identifying foreign trade opportunities.

The program is attempting to enhance the competitive position of Ontario-based companies in the international market by providing specialized assistance in goods distribution planning. The program has a three-fold concern with infrastructure. It continues to influence the maintenance of a reasonable transportation system, including elements controlled by other jurisdictions and private/public companies. The program strives to increase the efficiency and effectiveness of the existing system also through influence. Finally, the program will continue to influence the expansion of the transportation system including the development of the appropriate infrastructure.

In an influence mode, communications is the key to success. The program will strive to clearly communicate Ontario's concerns and position to carriers, users, governments and regulators. It will continue to create an awareness of the transportation alternatives in Ontario to both industry and the public. Finally, to maintain an effective communications effort, the program will continue to appreciate and respond to relevant concerns.

PROGRAM PRIORITIES

The provincial program priorities are in the strategic directions of supporting economic growth and influencing the maintenance of a reasonable transportation system. There are a number of specific initiatives which will be undertaken to support each of these program directions.

In supporting the economic growth of Ontario, the program will be contributing to the competitive position of industry and supporting export related opportunities for transportation industries and services. Specific initiatives include promoting the use of the computerized transportation information system (CTIS), promoting the concept of an Ontario distribution hub, consulting with Northern Ontario industries, shippers, and the community on distribution issues and identifying transportation and related industrial and manufacturing opportunities. These activities are basically consultative, focussing on individual opportunities and requirements.

The maintenance of a reasonable transportation system is important to both industry and the travelling public. The program will continue its development of a preferred rail network plan to define Ontario's position with respect to abandoned right-of-way disposition, relocations, bypasses and urban/shipper issues. A number of studies will contribute to the updating and validating of the plan, for both industry and passenger services.

The program will continue the gradual expansion of both the remote airport and municipal airport activities on the provision that the necessary criteria have been satisfied, including the availability of funding.

Currently, serving the needs of the GO ALRT program and the promotion of transportation industry opportunities are top priority in the TT&E branch.

PLANNED NEW INITIATIVES

As a result of the 1984 strategic directions, many of the program efforts will continue with a confirmation of direction, priority and resources. To these will be added selective, new and complementary initiatives.

In the air mode, the program will be developing a provincial position with respect to local, regional, national and international air passenger and cargo services. The program will initiate a specific goods distribution consulting service for Northern Ontario industries and communities in the goods distribution area. This should help make northern industries more competitive and yield larger markets while reducing costs to communities for goods entering the north. The CTIS should move from a government initiative to a private sector service, benefiting both the interests of the carriers and the users.

The TT&E branch is planning several new initiatives to support economic growth. Included in these will be an inventory of MTC expertise, information bases and staff resources which could be made available to strengthen the competitive efforts of private industry. MTC operational and research projects will be examined for results with commercial potential. As well, the branch will establish and maintain a network involving all public and private agencies which are participating in market intelligence and international trade development.

The program has a number of new initiatives involving technology to support transportation systems and infrastructure development, particularly in the area of rail transit systems. It will be focussing on the vehicle dynamic problems and electric and automotive propulsion systems. The application of robotic technology to automated maintenance of rail transit vehicles will be explored. The current efforts in monitoring activities of the Urban Transportation Development Corporation and developing major hardware internally will be reduced in the coming years. A major commercial vehicle testing program will be undertaken with the Canadian Council of Motor Transport Administrators and the Roads and Transportation Association of Canada, as part of their vehicle weights and dimensions program.

New energy related initiatives include the use of alternative transportation fuels, such as methanol and propane for buses and trucks.

CRITICAL FACTORS/ASSUMPTIONS

The program's long range plan is based on the assumption that provincial transportation will continue to be, primarily, an influence program, with the exception of the remote airport and municipal airport activities. The specific priorities and initiatives, in part, will be in response to external actions of regulators, carriers, shippers or government. It will continue to maximize the use of its limited resources by pursuing, as a priority, those issues which are responsive to the province's influence, and consistent with government priorities and objectives.

The TT&E branch is based on the assumption that it will continue as a service to the ministry, the government and the public. It will continue to respond to the changing needs in these areas. Research and development will continue to be directed to private sources, where feasible.

MUNICIPAL
TRANSPORTATION
PROGRAM

Municipal Transportation

INTRODUCTION

The Municipal Transportation Program provides for the mobility of people and goods at the local, regional and inter-regional levels through coordination and support of the municipal transportation infrastructure and services. The program provides funding in the form of subsidies for roads, transit and commuter services. In providing these funds, the program is concerned with the provision of a balanced transportation system within and between adjacent municipalities and the integration of these systems within the overall provincial transportation network. The municipal transportation program and its subsidies now amount to more than one-half of the MTC budget.

The program has four major subprograms. The largest is the municipal roads subprogram, covering municipal road subsidies, highway connecting links, development roads and roads in unincorporated areas. The municipal transit subprogram provides operating and capital subsidies, subsidies for disabled services and demonstration projects assistance. GO Transit provides provincial transit services in the Toronto region. Finally, the program provides funding for GO ALRT, an advanced light rapid transit system in the Toronto region. Construction on the Pickering-Oshawa section of GO ALRT will start in 1984.

Activities within the program can be divided into two categories. The first, which is relatively permanent in nature and the major portion of the program, involves the provision of financial assistance to the municipalities. The administration of this component is relatively routine. The second smaller portion relates to specific initiatives and is based, in part, on the ministry's strategic directions and the program's position and prospects. This portion can create real changes in program direction and therefore requires significant attention. The program's long range plan has therefore focussed on those elements of the program which are most appropriate for change.

STRATEGIC ORIENTATION

The program strives to achieve the proper integration of provincial and municipal objectives in the provision of municipal transportation services. Through the provision of grants and subsidies to municipalities in Ontario, it attempts to ensure that an adequate system of municipal transportation services is in place.

PROGRAM RESPONSE TO CORPORATE STRATEGIC DIRECTIONS

The program received significant and specific direction related to municipal infrastructure as well as general direction in the economic growth, social change, communicating with MTC's publics and use of ministry resources.

In response to the infrastructure directions, the program is examining the base level funding requirements, assessing the impact of reduced funding on the municipal systems, and will be encouraging the prioritization of municipal projects. It will continue working with the Ontario Urban Transit Association to achieve greater municipal transit productivity. For the funding of system expansions, a review will be made of the need for special funding arrangements. Municipalities will be encouraged to integrate their total transportation needs (roads and transit) in the establishment of

improvement programs. Special initiatives will be pursued for inter-regional transit coordination in the Toronto region.

PROGRAM PRIORITIES

The program continues to place a high priority on maintaining the current municipal infrastructure, both for transit and roads. It is also seeking to maximize productivity and performance of the existing municipal transportation system through means such as the transit productivity reviews and traffic management systems before making new capital investments. Finally, the system expansion for both roads and transit needs special emphasis and integration. This expansion will be both limited and selective.

The program is also placing a high priority on communicating with its various clients. It is seeking to increase the level of awareness of the needs within the program by both the general public and officials. This, in part, will require improved communications links with all parties associated with the municipal program. To these ends, the program will be strengthening its relationship with various municipal associations and promoting a cooperative approach in justifying funding requirements.

PLANNED NEW INITIATIVES

The program's major changes are structured in three of the ministry's strategic directions; infrastructure, communications and managing ministry resources.

There is an explicit recognition of the necessity to work directly with municipalities (particularly the largest municipalities) in developing integrated and feasible transportation programs, plans and priorities to ensure they are within the resource capabilities of the participating organization. In the Greater Toronto Area, the program will be implementing an inter-regional transit coordinating mechanism to coordinate and integrate cross boundary transit services. It is intended that all program capital expenditures be structured into three categories (rehabilitation, modification and expansion). [redacted]

The increasing financial constraints and the resultant need for greater efficiency will result in greater emphasis in working with the client municipalities to achieve the program and client objectives.

Finally, to improve the use of the program's resources, a human resources plan has been completed and is ready for implementation and the program's planning process has been modified.

CRITICAL FACTORS/ASSUMPTIONS

The availability of funding, when compared to the defined needs, continues to be the critical issue facing the program. This issue is being addressed by seeking greater effectiveness and efficiency, marketing approaches, and deferring and/or prioritizing improvements.

COMMUNICATIONS
PROGRAM

Communications

INTRODUCTION

The Communications Program, which encompasses the communications division of MTC and the Ontario Telephone Service Commission (OTSC), is concerned with promoting the interests of Ontario residential and business users of communications systems and services, facilitating the mobility of information, and contributing to the strength of communications networks in Ontario. Efforts are directed toward identifying, developing and recommending policy options which promote the interests of users, both residential and business in telecommunications, television and radio policy and contributing to strengthening of the telecommunications carrier network in Ontario through identifying specific stimulative opportunities for the cable, broadcast and common carrier sectors.

In addition to the influence activities within the program, the operations and technology office promotes the application of communications technology particularly as a complement to transportation systems and services, through providing operational and technical assessments, advice and/or participating in demonstration projects within the Ontario government and other levels of government.

The OTSC regulates the providers of telephone services under provincial jurisdiction. Under the jurisdiction of the OTSC, there are thirty-one independent telephone companies which provide service to approximately four per cent of Ontarians. The remainder, in areas serviced by Bell Canada, is regulated by the federal government through the Canadian Radio-television and Telecommunications Commission (CRTC).

STRATEGIC ORIENTATION

The communications sector is a key contributor to Ontario's economic and social well-being. The program supports this sector through undertaking a lead role in government on communications matters. Efforts will continue to be directed toward promoting consumer choice and freedom to choose, support of competition, promoting introduction of new technology, and supporting industrial stimulation.

PROGRAM RESPONSE TO CORPORATE STRATEGIC DIRECTIONS

The strategic directions confirm the program's plan to continue with its effort towards addressing the objective of promoting access to communications services and systems, efficiency and effectiveness in communications networks, and contributing to the economic growth in the development and use of the communications networks.

A greater awareness of consumer and client needs will be pursued with more emphasis being placed on gaining acceptance and implementation by the federal government of Ontario's policy positions. There will be increased efforts placed on monitoring U.S. events that may have potential implications for Ontario, particularly new cable and telecommunications services. Mobility of information, competition, streamlined regulation and increased technological development will continue to be promoted in the regulatory environment and with the federal government.

Recent amendments to the Telephone Act will assist both government and the regulator in working with the

independent telephone industry in Ontario to ensure that subscribers continue to have acceptable telephone service and to assist the independent systems in addressing telecommunications technological developments.

A comprehensive industrial influence program is to be pursued, the results of which are expected to increase opportunities for competition by Ontario communications industries in domestic and international markets. Essential to this will be effective working relationships with other Ontario ministries, agencies and with the federal government. Efforts will be directed to accomplishing this.

The program is committed to developing better integration and communications within MTC and special emphasis will be placed on closer ties with the regions and districts. The program will continue to provide expert advice and assistance to the best of its ability in support of transportation projects employing communications technology, including the freeway traffic management systems, Telidon aviation briefing systems, and GO ALRT.

PROGRAM PRIORITIES

The program will continue to provide the same level of effort to residential and business users of communications services as in previous years, primarily through developing and advocating policy positions before the federal government and its agencies (CRTC) and through administering the Telephone Act through the OTSC. Essential to successfully achieving the objectives are anticipatory research, communications with client groups and continuing analysis of user needs.

Business users in the tertiary (or service) sector, e.g. banking institutions, airline companies, are major contributors to the economic strength of the communications networks. Increased efforts will be directed toward remaining abreast of the service sector needs and encouraging communications networks responsive to those needs. One means of achieving this will be through continuing to promote a market competitive approach to regulation. In addition, the program will support a national approach to telecommunications.

Increased effort is to be directed to telecommunications suppliers and, in particular, to the software provider.

PLANNED NEW INITIATIVES

A new initiative for the program will be the aggressive pursuit of mechanisms through which support for communications industries can be realized. This will include activities such as accessing key funding streams, and initiating, with the Ministry of Industry and Trade, a referral program which will bring specific communications industry problems to MTC's attention leading to possible resolution. In addition, a newsletter tailored for small businesses who are "information intensive" is to be developed.

CRITICAL FACTORS/ASSUMPTIONS

The program is based on the assumption that it will continue to undertake primarily an advocacy role, providing the current level of effort to its clients.

The inflation restraint program has eliminated federal regulatory rate

hearings and has enabled the division to reallocate its limited funds to undertake highest priority research as input to policy positions, results of which have been well received by the federal government, the CRTC, and by the communications industry. It is felt that this research provides good value for money and is essential to the public policy-making responsibility. The program has, therefore, requested special funding to support its participation in response to major external regulatory demands including representing Ontario's interests in major federal regulatory hearings.

RESOURCES
MANAGEMENT

Resources Management

INTRODUCTION

The Resources Management (or Administration) Program provides corporate policy direction and administrative services in support of the effective and efficient conduct of the ministry's business.

Each of the ministry's operating programs has direct responsibility for the resources at its disposal; however, the overall coordinating and monitoring role is the responsibility of the Resources Management Program.

Four major resource areas are addressed by the program: human resources, financial resources, technological resources and corporate management. The organizational units of the program include the branches responsible for human resources, computer systems, finance, supply and services, and transportation capital. Units reporting through the Office of the Deputy Minister, such as internal audit, management improvement, public and safety information, and strategic policy, also have significant corporate management responsibilities.

STRATEGIC ORIENTATION

The program is concerned with providing leadership and support to the ministry programs in the planning, acquisition and management of the resources required to carry out the ministry's mandate.

PROGRAM PRIORITIES

The major thrust of this ministry's human resource initiatives over the next few years is towards the introduction of comprehensive human resource planning into all program areas of the ministry on a consistent basis. In order to accomplish this, emphasis is being placed on developing and communicating corporate human resource policies; establishing the mechanisms to ensure the integration of human resource planning into the line management function, and implementing the appropriate support programs and practices to ensure the supply of competent, qualified staff.

In the area of financial resources, the major efforts will be devoted to: improving the communication of the ministry's requirements to the government decision makers; strengthening the effectiveness of the resources allocation process; and providing a more effective financial monitoring process, particularly with a view to the ministry's ability to respond to in-year constraints or new opportunities.

Rapid technological developments and related cost reductions are stimulating a significant increase in the computing power distributed throughout the ministry. Consequently, a major priority for the technological resources area is to prepare a ministry-wide strategic plan to allow technology related decisions to be made within a framework of consistency across the ministry. At the same time, technology resource planning will be integrated into the ongoing management processes of the ministry programs so that their needs and opportunities may be addressed on a planned basis. Furthermore, in order to assist users and potential users, central support will be provided in the planning and training for, and acquisition of, new technology.

With respect to the overall corporate management of the ministry, the main emphasis will be to continue the efforts towards improving management accountability and a results-oriented style of management.

PLANNED NEW INITIATIVES

A number of new initiatives are planned in the human resources area, including a staff relocation and lay-off policy to deal with the increasingly difficult problem of imbalances between staff levels and workload in some areas of the province; revised technical and management training policies to better suit today's needs; and an improved employee performance appraisal process to link evaluation with results achieved.

The task of integrating human resource planning into the ongoing management processes of the ministry programs is now well underway, but it is not yet complete. The priority for the near future is to complete the establishment of fully functioning human resource sub-committees in each of the programs and to provide support to the programs in their preparation of human resource long range plans.

Increased emphasis will be placed on the use of job rotations and secondments as developmental opportunities, particularly for those employees identified as corporate backup staff and those occupying specified developmental positions in the organization.

A number of initiatives have already begun or are planned in support of program goals in the financial resource area. A marketing task force has been formed to make recommendations on how MTC can better communicate its policies, programs and activities to its various publics. A major review of operational planning at MTC has been initiated which will lead to better linkages between long range plans and the budgetary process, a weakness identified in the ministry's review of its management processes. Thirdly, a finance committee has been formed, reporting to the resources management committee, to monitor and manage in-year budget adjustments and to make recommendations on inter-program trade-offs.

Among the corporate management initiatives to be undertaken are: a revised employee evaluation program; an employee incentive awards program; and a regular review of ministry performance against government policies and standards.

CRITICAL FACTORS/ASSUMPTIONS

The key factor in the management of the ministry resources is the recognition that MTC's share of the provincial government's budget has declined substantially over the last several years. Although our position may have stabilized, it is not realistic to expect the trend to reverse in the foreseeable future. Consequently, new initiatives will generally have to be funded from two sources - productivity improvements and a resetting of program priorities. These two challenges will require major effort in the years ahead.